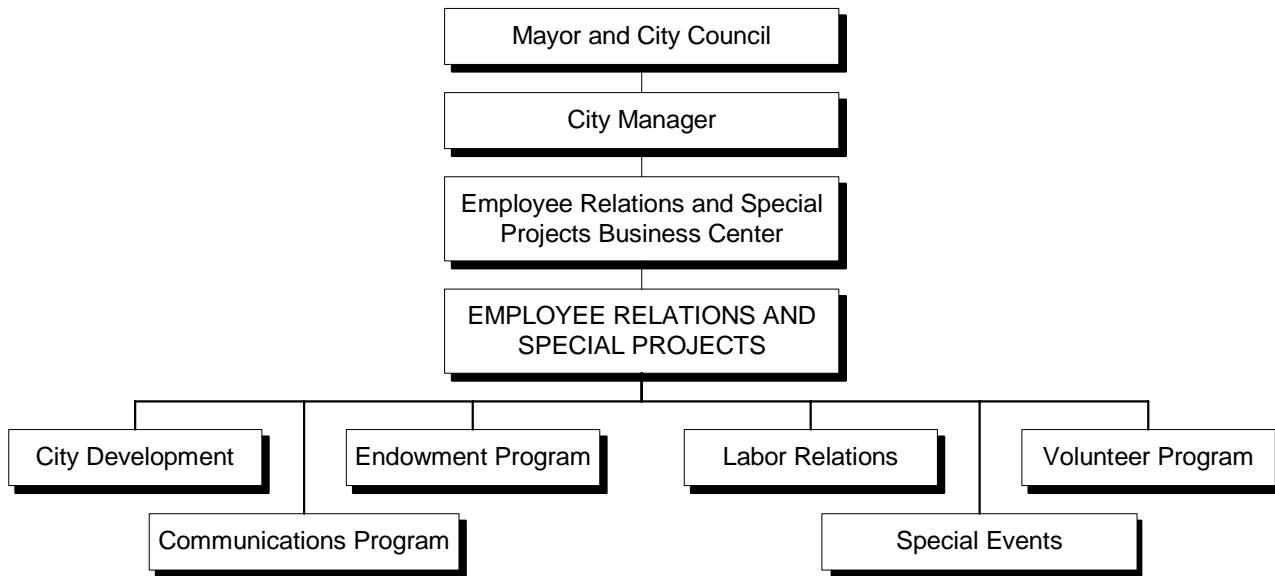


# Employee Relations and Special Projects

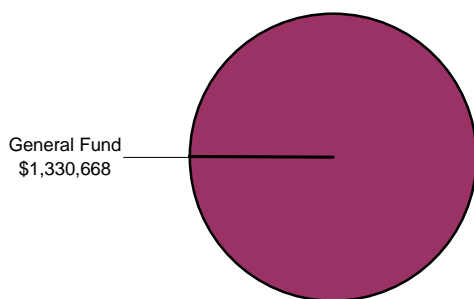
## mission statement

To coordinate Citywide special events, projects and volunteer efforts; manage labor relations and public information; and raise funding to enhance City projects and programs.

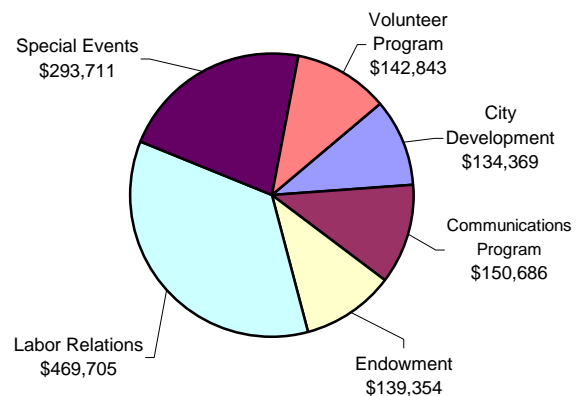
web address: <http://www.ci.san-diego.ca.us/>



## source of funding



## allocation of funding



# Employee Relations and Special Projects

employee relations & special projects department summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	12.04	12.04	12.04
Personnel Expense	\$ 802,353	\$ 1,054,574	\$ 1,115,881
Non-Personnel Expense	175,367	213,966	214,787
<b>TOTAL</b>	<b>\$ 977,720</b>	<b>\$ 1,268,540</b>	<b>\$ 1,330,668</b>

As part of an overall plan to create increased consistency and professionalism, the Communications Program created *A City Guide to Communications* to assist and train City employees in working with each other and the public. The guide contains information about contacts from inside and outside the City, formats, graphics, printing and legal requirements.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>department staffing</b>			
<b>GENERAL FUND</b>			
City Development	1.33	1.33	1.33
Communications Program	1.00	1.00	1.00
Endowment Program	1.33	1.33	1.33
Labor Relations	4.04	4.04	4.04
Special Events	3.00	3.00	3.00
Volunteer Program	1.34	1.34	1.34
<b>TOTAL</b>	<b>12.04</b>	<b>12.04</b>	<b>12.04</b>
<b>department expenditures</b>			
<b>GENERAL FUND</b>			
City Development	\$ 36,124	\$ 132,037	\$ 134,369
Communications Program	110,888	135,637	150,686
Endowment Program	122,879	132,717	139,354
Labor Relations	320,109	440,666	469,705
Special Events	264,181	291,578	293,711
Volunteer Program	123,539	135,905	142,843
<b>TOTAL</b>	<b>\$ 977,720</b>	<b>\$ 1,268,540</b>	<b>\$ 1,330,668</b>

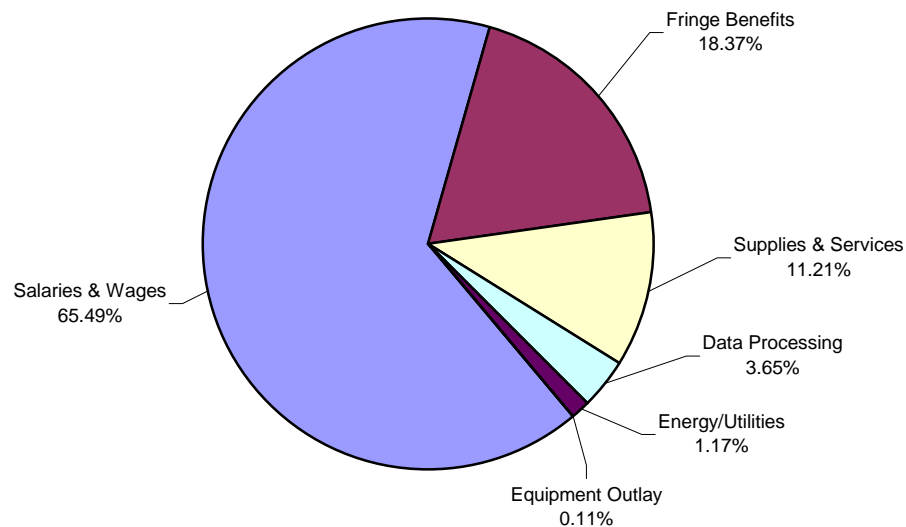
# Employee Relations and Special Projects

General Fund - 100

## expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 627,300	\$ 822,734	\$ 871,489
Fringe Benefits	175,053	231,840	244,392
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 802,353</b>	<b>\$ 1,054,574</b>	<b>\$ 1,115,881</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 98,446	\$ 148,982	\$ 149,209
Data Processing	57,315	46,057	48,566
Energy/Utilities	18,088	17,527	15,612
Equipment Outlay	1,518	1,400	1,400
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 175,367</b>	<b>\$ 213,966</b>	<b>\$ 214,787</b>
<b>TOTAL</b>	<b>\$ 977,720</b>	<b>\$ 1,268,540</b>	<b>\$ 1,330,668</b>

**FY 2001**



# Employee Relations and Special Projects

General Fund - 100

## revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Other Agencies	\$102,433	\$237,000	<b>\$237,000</b>
TOTAL	<u>\$102,433</u>	<u>\$237,000</u>	<u><b>\$237,000</b></u>



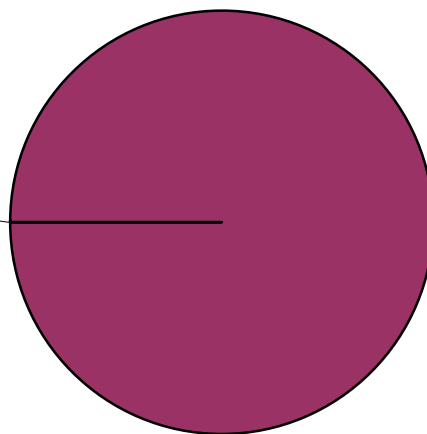
Paint the Bay  
Broadway Pier

Special events contribute to our civic pride, provide unique experiences for our citizens and visitors, promote our City internationally and contribute significantly to the economic development of San Diego.



ESPN Summer  
X-Games

Revenue from Other  
Agencies  
100%



# Employee Relations and Special Projects

## significant budget adjustments

City volunteers build trails in our parks, help with grounds maintenance and litter control, work in recreation centers and libraries, assist our police and fire departments, help run programs for children and for persons with disabilities, staff our adult literacy program and perform countless clerical tasks for every City department. Without them, many City programs would not be possible.

	POSITIONS	COST
Personnel expense adjustments <sup>(1)</sup>	0.00	\$61,000
Automated support for department and Citywide information systems	0.00	\$1,000

<sup>(1)</sup> Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

### Did you know...?

In Fiscal Year 1999 over 36,800 group and individual volunteers donated 1,119,256 hours worth \$15.5 million to City departments.

# Employee Relations and Special Projects

## description and salary schedule

### city development

This program manages capital campaign fund raising efforts for major City projects, administers the City's corporate sponsorship program and acts as the primary point of contact for private donations to the City in support of City programs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1876	Executive Secretary	0.33	0.33	\$	43,586	\$ 14,383
2270	Program Manager	1.00	1.00		81,120	81,120
	<b>TOTAL</b>	<b>1.33</b>	<b>1.33</b>			<b>\$ 95,503</b>

### communications program

The Citywide Communications Program provides coordination of public information and outreach activities throughout the City. The Communications Manager networks between departments and programs, provides assistance to City departments on handling public information projects and coordinates multi-department communications issues. Responsibilities include oversight of Citywide internal and external publications.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
2270	Program Manager	1.00	1.00	\$	81,393	\$ 81,393
	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>			<b>\$ 81,393</b>

### endowment program

The Endowment Program seeks gifts and funds, buildings and facilities, land and other items of thanks and historic value from private individuals, corporations and foundations. The Endowment Officer advises prospective donors of tax advantages and suggests possible uses for such gifts. Activities include identifying, researching and submitting proposals to foundations seeking greater sources of funding for non-profit, tax-exempt organizations, fully or partially funded by the City and maintaining contact with individual donors.

NUMBER	POSITION TITLE	FY 2000	FY 2001		CLASS	TOTAL
1876	Executive Secretary	0.33	0.33	\$	43,586	\$ 14,383
2215	Endowment Officer	1.00	1.00		85,208	85,208
	<b>TOTAL</b>	<b>1.33</b>	<b>1.33</b>			<b>\$ 99,591</b>

# Employee Relations and Special Projects

## description and salary schedule

### labor relations

This program provides direction and guidance in labor relations matters involving disciplinary actions, grievances, negotiations, appeals, performance management, operational management and compliance with labor relations legislation and labor relations policy.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1876	Executive Secretary	1.02	1.02	\$ 43,586	\$ 44,457
2153	Deputy City Manager	0.02	0.02	135,386	2,708
2269	Labor Relations Manager	1.00	1.00	103,107	103,107
2270	Program Manager	2.00	2.00	76,123	152,246
	<b>TOTAL</b>	<b>4.04</b>	<b>4.04</b>	<b>\$</b>	<b>302,518</b>

### special events

The Office of Special Events writes agreements and assists in the coordination of major commercial events such as San Diego Street Scene, which produces revenues for the City; implements and administers the Major Events Revolving Fund, which is intended to attract and facilitate major events that will have a significant impact on the local economy; leads City participation in the development of bid proposals for major events and conventions; provides specialized expertise for the creation and/or coordination of major events which showcase San Diego and build community spirit such as the 1998 Super Bowl; reviews all special event permit applications for the mitigation of negative impacts on the community and assists event organizers in finding resources in order to improve their events; monitors the one-stop permit process set forth in the Special Events Ordinance for approximately 450 events each year; provides assistance to the Police Department for complex events where extra coordination among departments, or with other agencies, is necessary; and provides staff to serve as Program Manager for the San Diego City Store.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1535	Clerical Assistant II	1.00	1.00	\$ 29,696	\$ 29,696
2270	Program Manager	2.00	2.00	78,888	157,775
	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>\$</b>	<b>187,471</b>

# Employee Relations and Special Projects

## volunteer program

This program coordinates and supports the volunteer efforts of all City departments, provides Citywide volunteer recruitment, implements Citywide volunteer recognition, maintains the City's Volunteer Manager's Manual, provides Citywide volunteer managers training, organizes a volunteer managers network for all City department volunteer coordinators and provides liaison services with the City Manager's Office and Council Offices on volunteer needs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1876	Executive Secretary	0.34	0.34	\$	43,586	\$ 14,819
2270	Program Manager	1.00	1.00		76,564	76,564
	<b>TOTAL</b>	<b>1.34</b>	<b>1.34</b>			<b>\$ 91,383</b>



# Employee Relations and Special Projects

General Fund - 100

## five-year revenue and expenditure forecast

	<b>FY 2001 PROPOSED</b>	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	<b>12.04</b>	15.04	15.04	15.04	15.04
Personnel Expense	<b>\$ 1,115,881</b>	\$ 1,409,947	\$ 1,452,246	\$ 1,495,813	\$ 1,540,688
Non-Personnel Expense	<b>214,787</b>	243,891	251,207	258,744	266,506
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,330,668</b>	\$ 1,653,838	\$ 1,703,453	\$ 1,754,557	\$ 1,807,194
<b>TOTAL REVENUE</b>	<b>\$ 237,000</b>	\$ 382,110	\$ 393,573	\$ 405,380	\$ 417,542

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

### Fiscal Year 2002

Addition of 3.0 positions, related non-personnel expenses and revenue to support special project assignments and the Employee Relations and Special Projects department.

### Fiscal Year 2003 – Fiscal Year 2005

No major projected requirements.

